



Community Orientation Workshop

Capital Improvements Planning
and Facilities Financing Plans

May 2, 2009

City of San
Diego

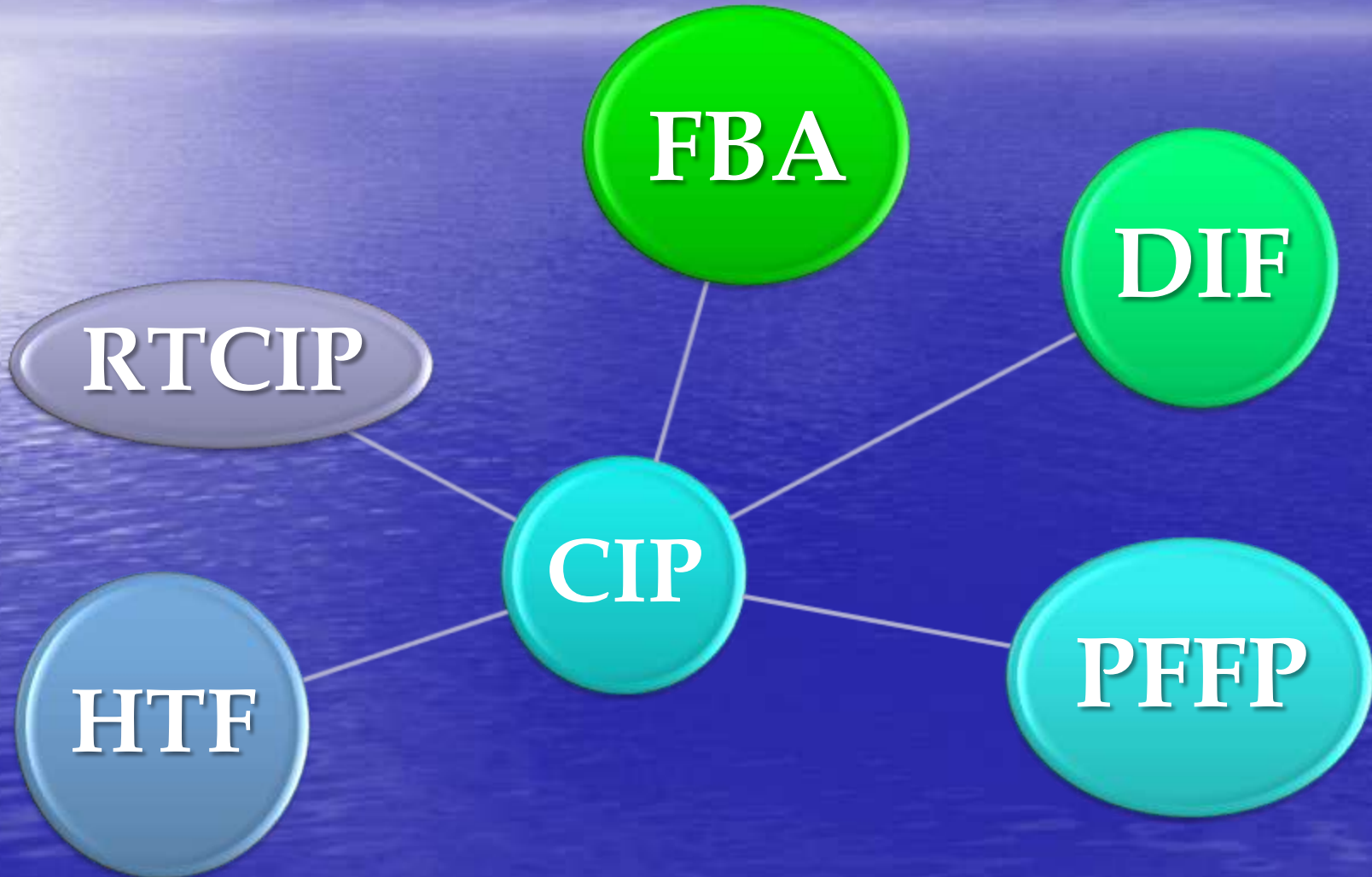
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graph TD; A[City of San Diego] --> B[City Planning & Community Investment Department]; B --> C[Planning Division]; C --> D[Facilities Financing Section];
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City Planning &
Community Investment
Department

Planning Division

**Facilities Financing
Section**

Facilities Financing Responsibilities



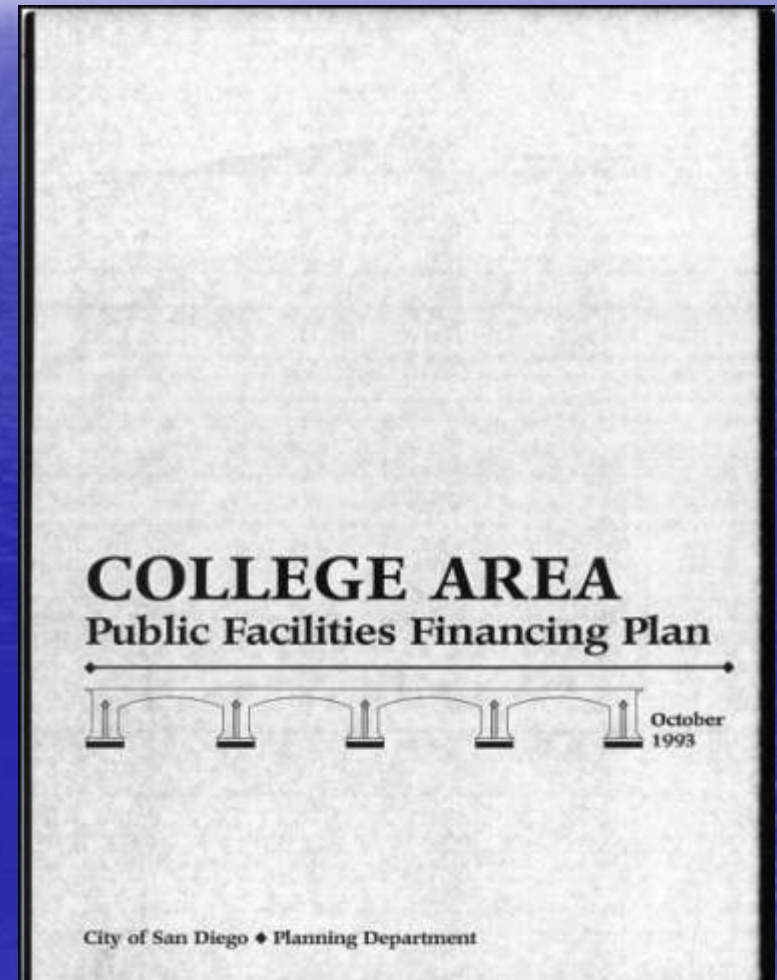
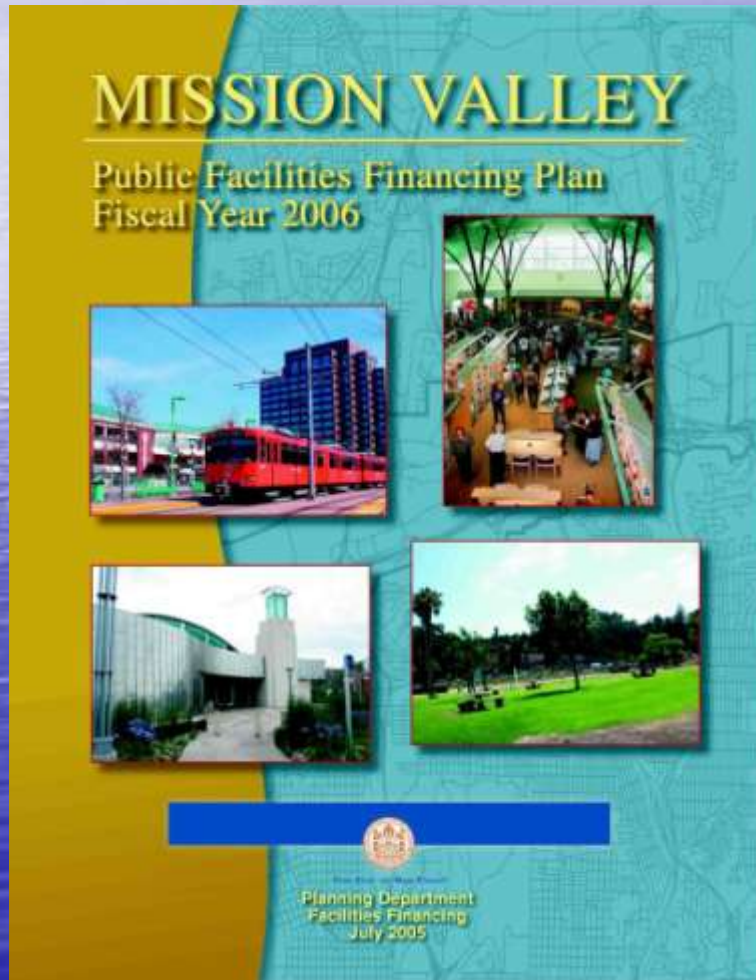
City of San Diego's General Plan

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graph TD; A[City of San Diego's General Plan] --> B[Community Plans]; B --> C[Public Facilities Financing Plans];
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Community Plans

Public Facilities Financing Plans

Public Facilities Financing Plans (PFFP)



Public Facilities: Transportation Projects



Otay Mesa



Rancho Bernardo

Public Facilities: Park Projects



Carmel Valley



Southeastern
San Diego

Public Facilities: Library Projects



North University City



Mission Valley

Public Facilities: Fire Projects

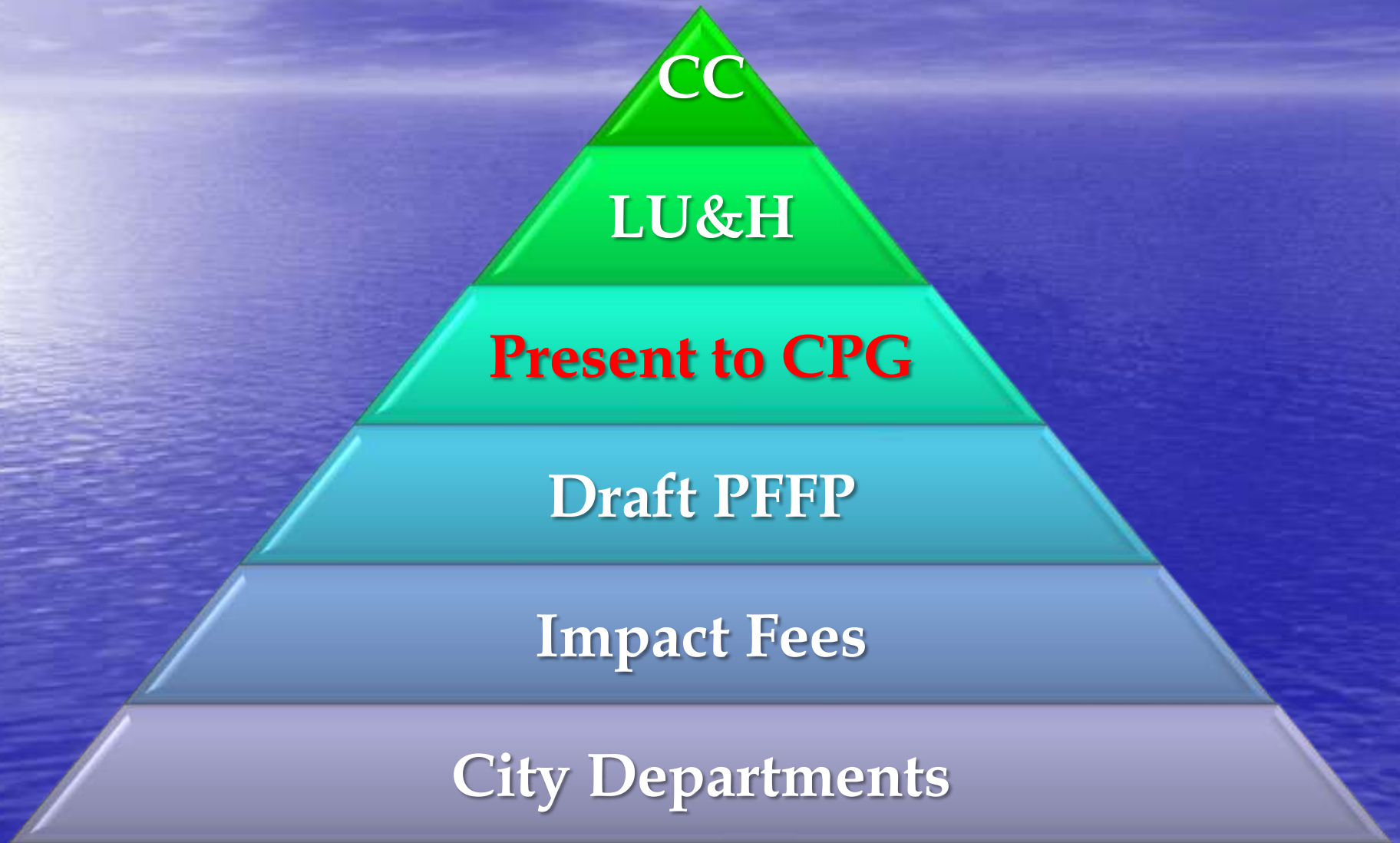


Pacific Highlands
Ranch



College Area

PFFP Development Process



Facilities Benefit Assessments (FBA)





FBA - Cost of Public Facilities



FBA - Timing of Public Facilities



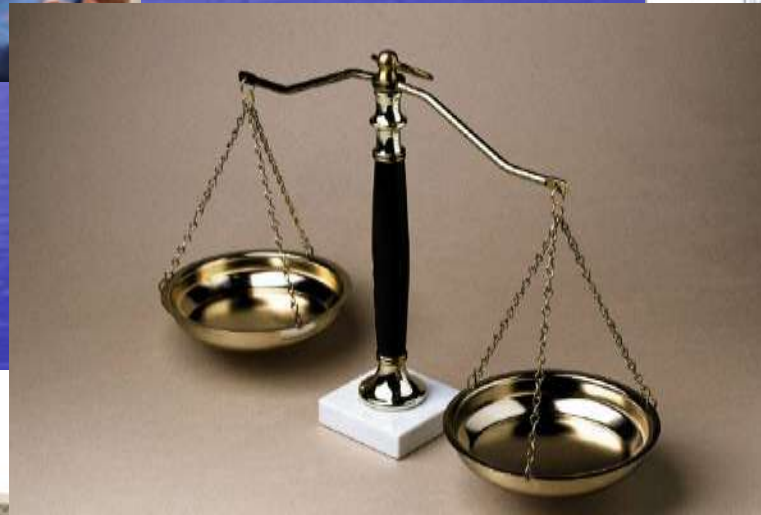
May 2009						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1 <small>May Day</small>	2
3	4	5 <small>Carolee Mass</small>	6	7	8	9
10	11	12	13	14	15	16
17 <small>Mother's Day</small>	18	19	20	21	22	23 <small>Armed Forces Day</small>
24	25 <small>Victoria Day (Canada)</small>	26	27	28	29	30
31 <small>Memorial Day (USA)</small>						
<small>www.FreePrintable.net</small>						



FBA - Cash Flow



May 2009						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
		26	27	28	29	30



Examples of FBA

Development	Scenario	Fee
Residential	Construct 4 new single family units OR multi-family units	Fee based on type of unit
Non-residential	New office building on vacant 5-acre parcel	Fee based on use and cost per acre (one-time only)

Development Impact Fees (DIF)





How to Calculate DIF

DIF Component	DIF Calculation
Transportation: (* non-residential & **residential)	Total transportation needs / total number of trips at community build-out to produce the cost per ADT
Park: (residential only)	Total amount of park needs / total estimated DU at community build-out
Library: (residential only)	Total amount of library needs / total estimated DU at community build-out
Fire: (residential & non-residential)	Total amount of fire needs / total SF of development, both non-residential & residential, at community build-out

* Fee depends on Trip Generation Rate for non-residential projects.

** To arrive at the residential fee, multiply this number by 7.

Two DIF Scenarios

Development	Scenario	Fee
Residential	Demo 2 existing units & construct 4 new units	Credit for demo & fee 2 new units
Non-residential	Demo existing 1,000 sf bldg & construct new 2,000 sf bldg	Credit for demo & fee additional 1,000 sf bldg

NOTE: DIF pays small portion of projects, or "fair share."

Average FBA (1980 – FY 2008) & DIF (1987-FY 2008) Revenue



\$39,599,000



\$3,158,000

FY 09: \$98,225 (Torrey Highlands)
\$4,243 (Sabre Springs)
per single family unit

FY 09: \$14,525 (Tierrasanta)
\$1,178 (S. Univ. City)
per dwelling unit

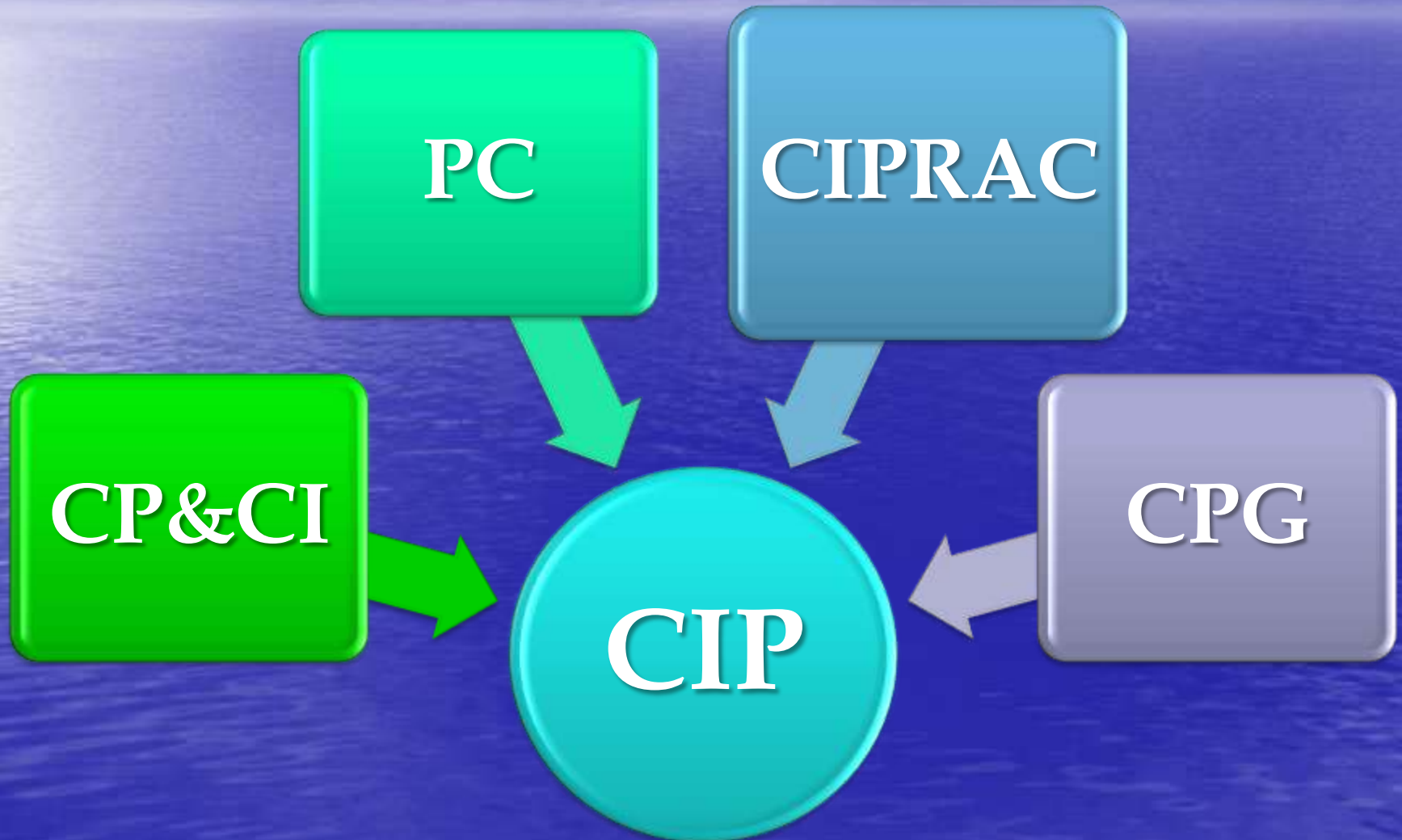
Housing Trust Fees (HTF)



Regional Transportation Congestion Improvement Program Fee (RTCIP)



INFORMATION ONLY ITEM



Any Questions?

